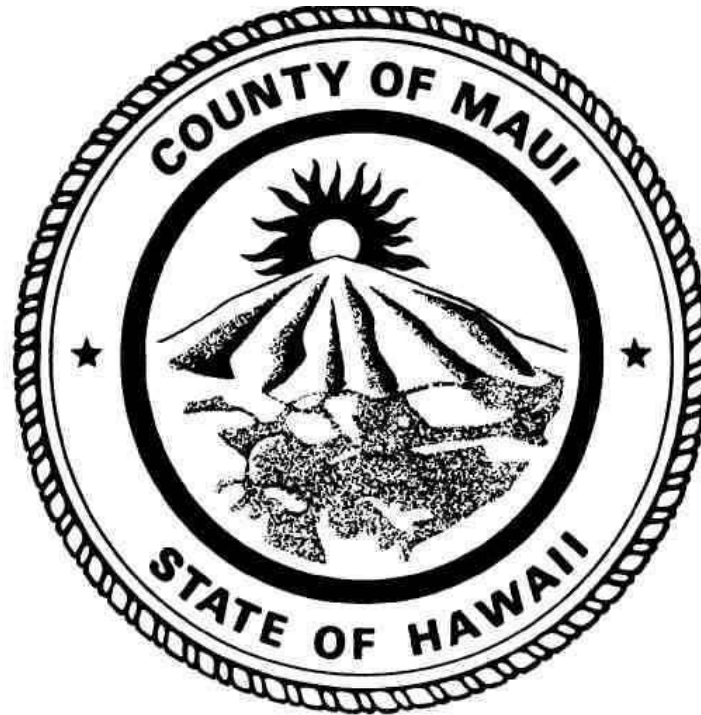


Proposed Budget • Fiscal Year 2007

CAPITAL IMPROVEMENT

Makawao—Pukalani—Kula



SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

(\$ in 1,000's)

		<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008 – 2012</u>	<u>TOTAL</u>
Government Facilities	Haleakala Crater Communications Facility Site Repairs Engineering Study		80 C		80 C
	Kula Agricultural Park	354 C	100 C		454 C
	Makawao Baseyard Improvements	2,200 B		4,400 B	6,600 B
Parks and Recreation	Eddie Tam Baseyard	91 C		75 C	166 C
	Eddie Tam Gym Lighting			80 C	80 C
	Kula Tennis Courts	50 B			50 B
		120 P			120 P
			1,300 C		1,300 C
	Upcountry Swimming Pool Filter Replacement		150 C		150 C
	Upcountry Swimming Pool Office Enclosure			40 C	40 C
Road Improvements	Apana Road Improvements			150 C	150 C
	Makawao/Makani Road Improvements	600 B		1,000 B	1,600 B
				1,600 F	1,600 F
	Makawao/Pukalani/Kula District Road Resurfacing	500 C	600 C	1,500 C	2,600 C
	Pulehu/Omaopio Road Improvements			1,950 C	1,950 C
Sewer	Upcountry Master Plan			100 C	100 C
Water Supply	Lower Kula Road from Ka to Kimo and Waokele Street Waterline Improvements	50 U			50 U
			1,500 R		1,500 R

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

(\$ in 1,000's)

	Prior Appropriation	FY 2007	FY 2008 – 2012	TOTAL
Water Supply (Continued)				
Omaopio 2 Million Gallon Tank Replacement		500 R	6,000 R	6,500 R
Total Makawao-Pukalani-Kula	3,965	4,230	16,895	25,090
	Funding Source			
	945 C	2,230 C	3,895 C	7,070 C
	2,850 B	B	5,400 B	8,250 B
	L	L	L	L
	120 P	P	P	120 P
	R	2,000 R	6,000 R	8,000 R
	50 U	U	U	50 U
	X	X	X	X
	F	F	1,600 F	1,600 F
	S	S	S	S

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Haleakala Crater Communications Facility Site Repairs Engineering Study

District Makawao-Pukalani-Kula

Department Police

Project Type Government Facilities

Description and Justification This Communications Facility site was originally constructed in the 1960's, and provides a key location for Public Safety communications for the County of Maui, Hawai'i County, State of Hawai'i EMS, Civil Defense and Department of Land and Natural Resources. The site has been experiencing erosion of the cinder substrate. This subsidence of cinders has exposed the footing of the antenna tower and will eventually compromise the tower structure and building. We have asked Public Works for assistance in surveying the site and developing a project plan to ensure the survivability of this site, but they are unable to support the request due to manpower shortages.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 10 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		80 C						80 C
Construction								0
Other								
Total Cost	0	80	0	0	0	0	0	80
Funding Source		80 C						80 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Kula Agriculture Park

District Makawao-Pukalani-Kula

Department Office of the Mayor

Project Type Government Facilities

Description and Justification Office of Economic Development is requesting for continuation of funds to complete the construction and improvements of the water project.

Operating Impact Continuation in maintaining the needed repairs and upgrades to address the need for the park infrastructures.

Anticipated Life 25 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	354 C	100 C						454 C
Other								
Total Cost	354	100	0	0	0	0	0	454
Funding Source	354 C	100 C						454 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Makawao Baseyard Improvements

District Makawao-Pukalani-Kula

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Design and construct new office building, with storage space, rest rooms, locker rooms, kitchen, and combination lunch/conference room; air conditioned to accommodate computer system. Also, design and construct a truck and construction equipment storage building, with space for maintenance supplies.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	200 B					400 B		600 B
Construction	2,000 B						4,000 B	6,000 B
Other								
Total Cost	2,200	0	0	0	0	400	4,000	6,600
Funding Source	2,200 B					400 B	4,000 B	6,600 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Eddie Tam Baseyard

District Makawao-Pukalani-Kula

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Construction of a new baseyard at Eddie Tam Memorial Park. The expansion is needed to house existing maintenance equipment, vehicles and supplies. Appropriation to supplement 2006 appropriation.

Operating Impact Additional electrical, sewer and water utility costs of approximately \$3,000 per year.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	91 C		75 C					166 C
Other								
Total Cost	91	0	75	0	0	0	0	166
Funding Source	91 C		75 C					166 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Eddie Tam Gym Lighting

District Makawao-Pukalani-Kula

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Replacement of the existing basketball court fluorescent lighting system that is old and outdated. Existing lighting levels are below recreational level standards. During damp weather conditions, many of the lights do not go on.

Operating Impact No impact on staffing or operating budget anticipated. Electricity bills will remain the same.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction			80 C					80 C
Other								
Total Cost	0	0	80	0	0	0	0	80
Funding Source			80 C					80 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Kula Tennis Court

District Makawao-Pukalani-Kula

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Construction of two additional tennis courts with lights. Master and construction plans have been completed. Cost of the project includes re-alignment of internal access roadway, excavation and construction of retaining walls.

Operating Impact Additional costs of \$10,000.00/year for electricity and water.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	50 B							50 B
Construction	120 P							120 P
Other		1,300 C						1,300 C
Total Cost	170	1,300	0	0	0	0	0	1,470
Funding Source	50 B							50 B
	120 P							120 P
		1,300 C						1,300 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Upcountry Swimming Pool Filter Replacement

District Makawao-Pukalani-Kula

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Replace existing 50 meter pool filter with fiberglass filters. Existing filter cannot be serviced by any vendor; water quality is poor. Pool water quality will improve, meeting DOH standards.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction		150 C						150 C
Other								
Total Cost	0	150	0	0	0	0	0	150
Funding Source		150 C						150 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Upcountry Swimming Pool Office Enclosure

District Makawao-Pukalani-Kula

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Enclosure of lifeguard office. Office is in an open reception area. Pool break-ins are numerous and a secure office would reduce break-ins.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction			40 C					40 C
Other								
Total Cost	0	0	40	0	0	0	0	40
Funding Source			40 C					40 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Apana Road Improvements

District Makawao-Pukalani-Kula

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Repair of roadway portions damaged by street trees.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			30 C					30 C
Construction			120 C					120 C
Other								
Total Cost	0	0	150	0	0	0	0	150
Funding Source			150 C					150 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Makawao/Makani Road Improvements

District Makawao-Pukalani-Kula

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Improve Makawao Avenue and Makani Road from Eddie Tam Gym to Kalama School with road widening and sidewalks to enhance pedestrian safety.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition	100 B		100 B					200 B
Design	500 B							500 B
Construction				400 B				400 B
Other				1,600 F				1,600 F
Const Mgmt				500 B				500 B
Total Cost	600	0	100	2,500	0	0	0	3,200
Funding Source	600 B		100 B	900 B				1,600 B
				1,600 F				1,600 F

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Makawao/Pukalani/Kula District Road Resurfacing

District Makawao-Pukalani-Kula

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification District resurfacing will reduce annual maintenance costs and improve safety. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	500 C	600 C	300 C	300 C	300 C	300 C	300 C	2,600 C
Other								
Total Cost	500	600	300	300	300	300	300	2,600
Funding Source	500 C	600 C	300 C	300 C	300 C	300 C	300 C	2,600 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Pulehu/Omaopio Road Improvements

District Makawao-Pukalani-Kula

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Incremental improvements along Pulehu Road. Improvements include resurfacing, reconstructing, widening, and realigning sections of Pulehu Road and Omaopio Road and drainage improvements.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction			1200 C	250 C	250 C	250 C		1,950 C
Other								
Total Cost	0	0	1,200	250	250	250	0	1,950
Funding Source			1,200 C	250 C	250 C	250 C		1,950 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Upcountry Master Plan

District Makawao-Pukalani-Kula

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification The County General Plan projects the population in the upcountry area to be between 17,000 - 20,000 in the year 2010. This project develops the master plan to accommodate wastewater flows for the Makawao/Pukalani area. Expansion of a wastewater treatment collection system to service this community will reduce the usage of septic and cesspool disposal systems.
FY2012 Scope: Planning and preliminary design study for a wastewater system for the Makawao/Pukalani area.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life n/a

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design							100 C	100 C
Construction								0
Other								
Total Cost	0	0	0	0	0	0	100	100
Funding Source							100 C	100 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Lower Kula Road from Ka to Kimo and Waokele Street Waterline Improvements

District Makawao-Pukalani-Kula

Department Water Supply

Project Type Water Supply

Description and Justification Install 2,500' of 12" DI line on Lower Kula Road and 250' of 6" DI line on Waokele Street to replace old 4" AC line. Install fire hydrants. Relocate service laterals. Relieve breaks and pressure problems. Maintain system. Replace old, substandard line.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	50 U							50 U
Construction		1,500 R						1,500 R
Other								
Total Cost	50	1,500	0	0	0	0	0	1,550
Funding Source	50 U							50 U
		1,500 R						1,500 R

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Makawao-Pukalani-Kula

Omaopio 2 Million Gallon Tank Replacement

District Makawao-Pukalani-Kula

Department Water Supply

Project Type Water Supply

Description and Justification Install a new 2 million gallon (or more) tank by existing 2 m.g. Omaopio Storage Tank. Existing tank is old and in need of replacement. The existing tank's roof is also failing and is in need of repair/replacement.

Operating Impact No impact on staffing and operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition		100 R						100 R
Design		400 R						400 R
Construction			6,000 R					6,000 R
Other								
Total Cost	0	500	6,000	0	0	0	0	6,500
Funding Source		500 R	6,000 R					6,500 R